

STRATEGIC PLAN - March 1, 2016

Request to Modify Certain Key Performance Indicators

KPI	Indicator	Measure	Department(s)	Manager	Justification	Other Request
34	Public cultural and instructional opportunities	Awareness and attendance at the Cultural Arts Center	Community Services and General Services	Eve Rappoport	<p>-The General Services Department recently changed and upgraded software systems to allow for better tracking of usage of the Cultural Arts Center. Staff requests to modify the targets “# of events” and “Attendance.” Staff will instead track the “# of events” and “attendance” for events coded as “Cultural”, “Instructional” and “Other.”</p> <p>-Staff also requests that the targets “Visitors to the website” and “# of views to Event Calendar” be modified to track Social Media specific to cultural and instructional opportunities. It is anticipated that the new design of the City website will provide more meaningful metrics to track growth in number of users.</p>	The target titled “Classrooms booked” should be deleted because it will be included in the new target tracking.
131	Community education in personal safety and crime awareness, prevention, and reporting	Participation in the Neighborhood Watch Program (NW)	Police	Jon Megeff	Target #3 focuses on Neighborhood Watch Speaker Presentations, and sets a target of 50 presentations. The department has no control over presentation requests and there are fewer new Neighborhood Watch groups starting up resulting in fewer presentations.	Staff requests that this KPI be modified by changing Target #3 from Neighborhood Watch presentations to Community Outreach Presentations.